Ministry of Public Safety
and Solicitor General

SERVICE PLAN
2002/2003 – 2004/2005

BRITISH
COLUMBIA

Ministry of
Public Safety and
Solicitor General

February 2002

For more information on the British Columbia Ministry of
Public Safety and Solicitor General, contact:
Communications Branch
PO BOX 9282
STN PROV GOV'T
VICTORIA, BC
V8W 9T5
or visit our Web site at
www.gov.bc.ca/ag/

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and Solicitor General

A *New Era* of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

103-03768/

Accountability Statement

The 2002/03 - 2004/05 Ministry of Public Safety and Solicitor General Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

Honourable R. T. (Rich) Coleman
Solicitor General
Ministry of Public Safety and Solicitor General

January 30, 2002

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Strategic Context

for the Ministry of Public Safety and Solicitor General

Vision

People feel safe at home and in their communities and have confidence in the efficiency, effectiveness, responsiveness and integrity of police and corrections programs. Victims of crime and those who are vulnerable receive support and protection. Businesses and individuals prosper in a fair and effective regulatory environment.

Mission

To ensure the security and economic vitality of communities through effective policing, corrections, liquor control, gaming, protective and regulatory programs.

Values

The Ministry of Public Safety and Solicitor General shares with all government organizations a commitment to affordability, efficiency, accountability, innovation and reform, and a healthy, supportive workplace.

In addition, the Ministry strives to deliver its unique services in accordance with these values:

- Integration of services
- Community participation
- Risk management
- Self-regulation
- Balance of consumer protection with economic vitality

Planning Context

The Ministry's ability to realize its vision is affected by many external factors, of which these are the most significant:

- Although British Columbia continues to have one of the highest crime rates in Canada, reported crime rates in both the province and the rest of Canada have declined over the past several years. Crime rates are affected by the interaction of a number of social, demographic and economic factors.

  A number of the Ministry's initiatives involve promoting and strengthening community-based crime prevention strategies and programs. The Ministry's Corrections Branch offers a range of rehabilitative programs that target offender needs and are intended to lower the risk of re-offending.

- The nature of crime is changing. It increasingly crosses community, provincial and national boundaries; and it is more complex, organized and technologically sophisticated.

- Alcohol and other drugs continue to be major factors contributing to various kinds of crime.

  To help deter alcohol-related crime, the Ministry is re-focusing its liquor industry inspections on service to minors, overservice and illicit alcohol. Strengthening the role of local government in controlling public access to liquor in licensed establishments may further reduce the risk of alcohol-related disturbances that often result in crime.

  A newly established drug treatment court provides intervention and rehabilitation services to adult drug offenders.

- The public appears to favour strict sentences for violent offenders, but also favours crime prevention and alternatives to incarceration for less serious offences.

- Victims are seeking more acknowledgment from the criminal justice process and are demanding more protection for the vulnerable.

- British Columbia's population is growing, is increasingly litigious, and includes a rising number of international immigrants who frequently require language services and who may be unfamiliar with the structure and principles of the justice system.

- The need for linked information systems across separate justice system components continues. British Columbia has already made considerable progress in linking police, Crown, courts, and adult and youth corrections through the JUSTIN and CORNET information systems.

Core Business Areas and Linkages to Government Priorities

All core business areas for the Ministry of Public Safety and Solicitor General are consistent with, and support, the government priorities shown below. The table also shows that separate business areas will address the Premier's explicit directions to this Ministry, as well as all Ministry-specific priorities from the *New Era* Agenda.

GOVERNMENT OBJECTIVES:

- **Safer streets and schools in every community**
- **Better services for children, families and First Nations**
- **An open and accountable government**
- **Responsible, accountable management of British Columbians' tax dollars**

CORE BUSINESS AREA	PREMIER'S DIRECTIONS (KEY PROJECTS)	NEW ERA AGENDA
CORRECTIONS	*The Premier's Office identified three key projects for the Ministry of Public Safety and Solicitor General. These projects are shown below in this column, next to the core business areas that are responsible for them.*	
GAMING POLICY AND ENFORCEMENT		• Stop the expansion of gaming that has increased gambling addiction and put new strains on families
LIQUOR CONTROL AND LICENSING		
POLICE SERVICES	• Review the status of the RCMP Agreement and make recommendations, including a policing plan to deal with impacts on communities of less than 5,000 before the last census • Review and make recommendations regarding the training and arming of auxiliary police officers	• Ensure auxiliary police officers are properly trained and armed to protect their communities • Pressure the federal government to fulfill its contractual obligation to fully fill all RCMP vacancies ***[All vacancies filled as of December 2001]*** • Scrap photo radar to put police officers back on the street, enforcing public safety ***[Photo radar program ended June 27, 2001]***
PROTECTIVE PROGRAMS	• Review the current Safer Community programs and make recommendations on how to increase their effectiveness	• Continue to pressure the federal government to scrap mandatory gun registration and put those resources to fighting crime • With Children and Family Development Ministry, fight child prostitution and youth crime with specific legislation aimed at providing greater protection for children at risk and greater parental responsibility for children who commit property crimes ***[Parental Responsibility Act in force January 1, 2002]***
REGULATORY PROGRAMS		• Modernize the *Residential Tenancy Act* in plain language everyone can understand to properly protect renters and landlords
OTHER (MINISTER'S OFFICE; EXECUTIVE; AGENCIES, BOARDS AND COMMISSIONS; AND SPECIAL ACCOUNTS)	This core business area functions as a coordinating body to ensure that all priorities shown above are addressed. Corporate services are not included in this business area. Those services are provided to the Ministry of Public Safety and Solicitor General by the Ministry of Attorney General, and include policy, planning, legislation, personnel, information technology, financial, resource analysis, and facilities management services.	

Core Business Areas with Goals, Measures and Expenditures

Core Business Area: **Corrections**	
Goal	**EFFECTIVE MONITORING AND ENFORCEMENT OF COURT ORDERS**
Objective:	Provide custody and community supervision to offenders
Strategies	• Maintain core services for incarcerated adults and community corrections • Maintain staff and inmate safety
Goal	**COMMUNITIES THAT ARE SAFE FROM HIGH-RISK OFFENDERS**
Objective:	Manage and supervise offenders based on their risk to re-offend
Strategies	• Undertake offender risk/needs assessments • Provide appropriate levels of supervision based on offender assessments
Goal	**REDUCED RISK OF RE-OFFENDING**
Objective:	Provide core rehabilitative programs that target offender risk and needs
Strategy	• Maintain existing core programs and implement additional ones
Goal	**LOWER OVERALL OPERATING COSTS**
Objective:	Reduce the costs of incarceration and community supervision
Strategies	• Consolidate operations in adult custody and community corrections • Reduce contracted offender programs and treatment

Performance Measures:	**Targets**			
	2001/02 Base Data	**2002/03 Target**	**2003/04 Target**	**2004/05 Target**
Output Measures				
Average daily count of offenders in adult custody	2,319[1]	2,215[1]	2,215[1]	2,215[1]
Average # of offenders under community supervision	21,727[1]	21,510[1]	21,400[1]	21,400[1]
% offender risk/needs assessments completed	85%	85%	85%	85%
# of core programs delivered to offenders[2]	454	363	Maintain 02/03 levels	Maintain 02/03 levels
Outcome Measures				
% of offenders completing core programs	70%	70%	75%	75%
Efficiency Measures				
Offender to caseworker ratios	70:1	71:1	73:1	77:1
Inmate to staff ratios	20:1	Up to 45:1	Up to 45:1	Up to 45:1
Consolidation of community operations	5 regions (58 offices)	5 regions (58 offices)	4 regions (53 offices)	Maintain 03/04 levels
Consolidation of adult custody operations	20 centres operational	11 centres operational; 6 centres expanded	11 centres operational;	10 centres operational

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	**Targets**			
	2001/02 Restated Estimates	**2002/03 Estimates**	**2003/04 Plan**	**2004/05 Plan**
Operating expenditures One-time	215,078 146	217,574	185,358	170,840
Capital expenditures (CCP)	15,200	13,500	8,600	0
Capital expenditures (CRF)	1,031	2,335	2,335	2,335
FTEs	2,274	2,215	1,944	1,777
Financing Transactions	0	0	0	0

[1] The counts and caseloads shown above are forecasts. Actual targets cannot be set because Corrections workload is dependent upon court sentences.

[2] Targets for these measures reflect consolidation of operations.

Core Business Area: **Gaming Policy and Enforcement**	
Goal	A SOUND REGULATORY FRAMEWORK GOVERNING LEGAL GAMING
Objective:	Provide comprehensive legislation, policies and industry-wide standards
Strategies	• Establish eligibility and licensing criteria to ensure consistent and fair access • License organizations to conduct charitable events • Register all gaming participants (organizations, corporations, individuals) and certify the integrity of gaming equipment and products
Goal	ENSURED INTEGRITY OF LEGAL GAMING
Objective:	Establish audit and compliance standards
Strategies	• Create audit and inspection policy and perform audits on registrants • Approve BC Lottery Corporation's compliance program • Investigate inappropriate activity in legal facilities and support police in illegal gaming investigations
Goal	SOUND MANAGEMENT AND DISTRIBUTION OF GOVERNMENT GAMING REVENUES
Objective:	Establish terms and conditions for receiving and using gaming funds
Strategies	• Confirm intended recipients meet eligibility criteria • Develop efficient distribution methods • Audit recipients to ensure appropriate use of gaming funds
Goal	PUBLIC AND STAKEHOLDER CONFIDENCE IN GOVERNMENT MANAGEMENT OF GAMING
Objective:	Define and limit the scope and magnitude of permitted gaming in the province
Strategies	• Manage the process for creating and relocating gaming facilities • Provide opportunities for the public and stakeholders to comment on gaming management issues

Performance Measures:	**Targets**			
	2001/02 Base Data	**2002/03 Target**	**2003/04 Target**	**2004/05 Target**
Output Measures				
Gaming Control Act and Regulations	Draft Act approved	New legislation passed	Legislation fully implemented	
Outcome Measures				
Public satisfaction rate with government management of gaming	NA: no previous surveys	Establish base rate	Improvement over 2002/03 rate	Satisfaction rate improved by 5% over 2003/04
Efficiency Measures				
Maximum time to process charities' complete applications for gaming proceeds	6 months	12 weeks	11 weeks	10 weeks

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	**Targets**			
	2001/02 Restated Estimates	**2002/03 Estimates**	**2003/04 Plan**	**2004/05 Plan**
Operating expenditures	8,994	9,829	9,551	9,567
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	1,634	1,219	1,219	1,219
FTEs	130	118	115	115
Financing Transactions (net)	0	0	0	0

Core Business Area: Liquor Control and Licensing

Goal	GREATER INDUSTRY COOPERATION IN REDUCING PROBLEMS ASSOCIATED WITH LIQUOR MISUSE
Objective:	Increase voluntary compliance within the industry
Strategies	• Implement detailed performance standards for the inspection program • Refocus inspections on public safety issues such as service to minors, overservice, overcrowding and illicit alcohol • Increase inspections and investigations by 40% • Simplify the licence system by reducing the number of licence categories from seven to two
Goal	REDUCED RISK OF ALCOHOL-RELATED COMMUNITY DISTURBANCES
Objective:	Control public access to liquor
Strategies	• Involve local government in limiting the number of liquor primary licences issued • Use alcohol-related community health measures in assessing licence applications • Set terms and conditions for hours, size and entertainment that are consistent with community standards
Goal	ELIMINATION OF REGULATIONS THAT DO NOT SUPPORT PUBLIC SAFETY AND COMMUNITY STANDARDS
Objective:	Reduce cost to business of obtaining a liquor licence
Strategies	• Streamline and automate the licensing process • Eliminate unnecessary liquor advertising regulations

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
# of inspections	12,000	14,000	15,000	16,800
# of contravention notices	900	900	900	900
Proportion: contraventions/inspections	8%	6%	6%	5%
# of proven contraventions focused on public safety (i.e. minors, intoxication, overcrowding, illicit alcohol)	45	43	40	39
Outcome Measures				
# of licences issued without community support	0	0	0	0
# of community disturbance complaints in specified urban areas	TBD	TBD	TBD	TBD
Efficiency Measures				
Time to complete enforcement hearings and take action	120 days	110 days	100 days	90 days
Time to acquire a liquor primary licence (excluding processing by applicant or local government)	6 months	5 months	4 months	3 months

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures [1]	57	1	1	1
One-time	726			
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	1,147	586	586	586
FTEs	101	98	98	98
Financing Transactions	0	13,800	0	0

[1] The majority of annual operating expenditures come from recoveries (fees). Recoveries are estimated at $7.83 million for 2002/2003.

Core Business Area: **Police Services**	
Goal	ADEQUATE, EFFECTIVE, ACCOUNTABLE POLICING AND LAW ENFORCEMENT THROUGHOUT BRITISH COLUMBIA
Objective:	Enhance effectiveness of police agencies through technological, structural and operational changes
Strategies	• Focus on critical infrastructure[1], specialized police services, and strategic planning • Integrate overlapping and duplicate police services
Objective:	Ensure police have adequate resources to protect the public and apprehend offenders
Strategies	• Administer and monitor agreements for the delivery of RCMP services • Pilot an RCMP reserve program
Objective:	Ensure that appropriate and effective accountability mechanisms are in place
Strategies:	• Implement accountability measures resulting from evaluations and internal audits • Update training requirements, curricula and training regulations
Objective:	Strengthen public confidence in policing and law enforcement
Strategies:	• Improve appointment and training processes for police board members • Coordinate implementation of a provincial auxiliary and reserve constable policy • Provide information and support to police boards

Performance Measures:	**Targets**			
	2000/01 Base Data	**2002/03 Target**	**2003/04 Target**	**2004/05 Target**
Output Measures				
# of successfully negotiated new RCMP municipal policing contracts	59 municipalities with RCMP contracts	7 separate new contracts	N/A-	N/A-
# of infrastructure projects initiated	1 project piloted	1 project initiated	1 project continued	No projects initiated
Outcome Measures				
Rate of participation by police agencies in infrastructure projects	100%	100%	100%	N/A
Rate of public confidence in police[3]	52%[3]	Maintain or improve rate	Maintain or improve rate	Maintain or improve rate

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	**Targets**			
	2001/02 Restated Estimates	**2002/03 Estimates**	**2003/04 Plan**	**2004/05 Plan**
Operating expenditures One-time	167,624 3,000	177,321 5,364	177,938 16,890	180,555
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	1,300	50	50	50
FTEs	70	31	27	27
Financing Transactions	0	0	0	0

[1] Common police records management systems and common communications systems are examples of infrastructure projects.

[2] Subject to population projections.

[3] Many factors beyond the Ministry's control can and do affect public confidence in the police. Confidence rates, therefore, are not solely or directly attributable to Ministry performance. This measure is included here because it can affect public perceptions of the entire justice system. Nationally, the public confidence rate in police is 62%.

Core Business Area: **Protective Programs**	
Goal	**ENHANCED PUBLIC SAFETY**
Objective:	Make communities and schools safer
Strategies:	• Enhance electronic access to information by law enforcement agencies and the general public • Promote effective crime prevention programs in communities • Strengthen and continue community-based restorative justice initiatives (Community Accountability Programs (CAPs)), and support the initiation of new CAPs
Objective:	Protect children
Strategies:	• Continue to support communities in developing strategies to prevent youth crime, violence, bullying and sexual exploitation of children and youth • Provide criminal record checks for individuals working with or afforded unsupervised access to children
Objective:	Ensure that no unexplained death is overlooked, concealed or ignored
Strategies:	• Provide onsite investigation • Research unexpected deaths to proactively identify trends • Improve communications and technology • Improve compliance with Coroner recommendations
Goal	**EFFECTIVE PROTECTION FOR VULNERABLE CITIZENS**
Objective:	Reduce violence against vulnerable citizens through the enforcement of civil and criminal protection orders
Strategies:	• Inform protected parties before inmate release • Provide information to police agencies • Link the Protection Order Registry to JUSTIN, BC's Justice Information System
Goal:	**REDUCED HUMAN AND FINANCIAL COSTS ASSOCIATED WITH EMERGENCIES AND DISASTERS**
Objective:	Maintain effective awareness, preparedness, response and recovery programs
Strategies:	• Provide training to volunteer services • Provide public education • Enhance public and multi-jurisdictional co-operation • Employ the use of technology to achieve faster and fuller return of federal Disaster Financial Assistance (DFA) contributions • Maintain the readiness status of provincial emergency programs and continue to expand the capabilities of trained and experienced staff • Develop specific disaster plans
Goal	**RECOVERY ASSISTANCE AND PROTECTION FOR ALL VICTIMS OF CRIME, NOTABLY HIGH-RISK VICTIMS**
Objective:	Enhance the delivery of victim services programs
Strategies:	• Improve access and timely provision of benefits and services for victims of crime • Complete the transfer of the Criminal Injury Compensation Program from Workers' Compensation Board to the Ministry to streamline service delivery under a victims' mandate and to provide more appropriate benefits and services to all claimants
Goal	**ENHANCED PROTECTION FOR FIRST NATIONS COMMUNITIES**
Objective:	Improve support to First Nations communities and offenders province-wide
Strategies:	• Continue to support First Nations communities in developing culturally appropriate crime prevention and restorative justice programs • Maintain First Nations policing • Support the Native Courtworker Program

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
# of communities participating in problem-solving approaches to crime	20	24	29	35
# of First Nations communities developing culturally appropriate crime prevention programs	6	8	10	13
# of Community Accountability Programs funded	63	69	76	84
# of community-based youth crime, violence, bullying and sexual exploitation projects funded	250	275	303	333
Outcome Measures				
# of Criminal Record Checks completed	60,000	60,000	60,000	60,000
# of Protection Order Registry inquiries by police	6,000	6,240	6,490	6,750
% of British Columbians reporting satisfaction with their personal safety from crime	84%	85%	86%	87%
Efficiency Measures				
% of Coroner's investigations completed within four months	65%	80%	80%	80%
Processing time for Disaster Financial Assistance applications following complete submission	45 days	30 days	15 days	15 days

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	84,263	72,507	68,661	64,206
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	985	878	878	878
FTEs	106	133	131	131
Financing Transactions	0	0	0	0

Core Business Area: **Regulatory Programs**	
Goal	**PUBLIC INTERESTS ARE PROTECTED AS INDUSTRIES PROSPER**
Objective:	Provide efficient and effective licensing and regulation of the security industry, consumer service industries, and film and adult film industries
Strategies	• Seek security industry and government partnerships in maintaining professional standards • Confirm the eligibility of companies and individuals involved in the security industry • Move regulated consumer industries toward self-management • Rewrite legislation and regulations for consumer industries • Take enforcement action against consumer industries where appropriate • Confirm the eligibility of licence applicants within the film and adult film industries • Enforce standards and regulations in the screening, sale and distribution of film and adult films • Provide public classification for feature and adult films
Goal	**AN EFFICIENT RESIDENTIAL TENANCY SYSTEM**
Objective	Provide timely and accessible resolution of landlord tenant disputes
Strategies:	• Modernize the *Residential Tenancy Act* in plain language • Improve quality of residential tenancy (RT) information • Provide RT information more efficiently through the Internet and information clinics

Performance Measures:	**Targets**			
	2001/02 Base Data	**2002/03 Target**	**2003/04 Target**	**2004/05 Target**
Output Measures				
% of non-monetary residential tenancy arbitrations scheduled within 7-10 days	95%	95%	95%	95%
% of monetary residential tenancy arbitrations scheduled within 3-6 weeks	95%	95%	95%	95%
Outcome Measures				
# of successful consumer service regulatory prosecutions	33	34	35	36
Efficiency Measures				
Reduced film licence categories	13	5	5	5
Reduced film fees categories	28	5	5	5
$ per FTE in restitution resulting from the consumer services industry	$0.065M	$0.078M	$0.093M	$0.100M

Expenditures of Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	**Targets**			
	2001/02 Restated Estimates	**2002/03 Estimates**	**2003/04 Plan**	**2004/05 Plan**
Operating expenditures	13,224	13,833	12,385	11,484
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	417	2,285	2,285	2,285
FTEs	208	147	139	128
Financing Transactions	0	0	0	0

Resource Summary

Summary Expenditure Plan

Core Business Area	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
	Operating Expenditures ($000)			
Corrections	215.078	217.574	185.358	170.840
Corrections one-time (Air India & Asset Disposals)	146			
Gaming Policy and Enforcement	8.994	9.829	9.551	9.567
Liquor Control and Licensing	57	1	1	1
Liquor Control and Licensing one-time (Policy Review)	726			
Police Services	167.624	177.321	177.938	180.555
Police Services one-time (01/02 Photo Radar, 02/03 & 03/04 Policing Infrastructure)	3.000	5.364	16.890	
Protective Programs	84.263	72.507	68.661	64.206
Regulatory Programs	13.224	13.833	12.385	11.484
Other[1]	4.438	3.886	3.885	3.890
Other one-time (02/03 Policing Infrastructure)		6.176		
Ongoing	493.678	494.901	457.779	440.543
One-time	3.872	11.540	16.890	0
Totals	**497.550**	**506.491**	**474.669**	**440.543**
	FTEs (total for all business areas)			
Full-time equivalents (FTE)	2.903	2.758	2.470	2.293
	Consolidated Capital Plan (CCP) ($000)			
Corrections	15.200	13.500	8.600	0
Gaming Policy and Enforcement	0	0	0	0
Liquor Control and Licensing	0	0	0	0
Police Services	0	0	0	0
Protective Programs	0	0	0	0
Regulatory Programs	0	0	0	0
Other[1]	0	0	0	0
Totals	**15.200**	**13.500**	**8.600**	**0**
	Capital (Consolidated Revenue Funds) ($000)			
Corrections	1.031	2.335	2.335	2.335
Gaming Policy and Enforcement	1.634	1.219	1.219	1.219
Liquor Control and Licensing	1.147	586	586	586
Police Services	1.300	50	50	50
Protective Programs	985	878	878	878
Regulatory Programs	417	2.285	2.285	2.285
Other[1]	104	93	93	93
Totals	**6.618**	**7.446**	**7.446**	**7.446**

[1] "Other" includes Minister's Office; Executive; Agencies, Boards and Commissions; and Special Accounts. This core business area functions as a coordinating body to ensure that all assigned government and Ministry priorities are addressed.

Human Resource Management Plan

The following plan applies to both the Ministry of Public Safety and Solicitor General and the Ministry of Attorney General.

Goal	Objective	Strategy	Performance Measures/Outcomes
Support the Management of Change: The impacts to human resource management resulting from Core Review and budget reductions are effectively managed	Ensure an orderly transition from the existing organization structure to the new organization structure while appropriately supporting staff impacted by the changes	Develop and implement a Change Transition Model that identifies responsibilities and key roles, ensures effective communications and provides the training and tools necessary to effectively manage the transition	• Ministry workforce adjustment and budget targets met • % of staff exiting the ministry who feel that they were appropriately supported • % of staff remaining in the organization who are capable of taking on their new responsibilities
Succession Planning: Ministry succession requirements within a changing environment are met	Ensure that ministries are able to staff key positions with competent people as needed	Target key vulnerable positions in branches and develop succession strategies to ensure a sufficiently large pool of candidates are available to assume critical positions vacated through staff exits	• Level of internal market shortages • Increasing # of qualified applicants within the pool for key positions
Management Development: Skilled managers and supervisors are capable of achieving ministry goals and business plans	Ensure that the Corporate Training Strategy focuses on ministry core competencies and targets needs identified in the Succession Planning Process	Deliver training in core competencies that have been identified as the highest priority	• Job performance levels demonstrated by employees who participated in training focused on core competencies
Performance Development: Employee performance development is linked to succession planning requirements and training plans to support the achievement of ministry and branch business plans	Establish a performance development process that includes competency evaluations and the identification of individual career development and learning plans	Expand the number of branches and work units within the ministries participating in the process beyond the pilots established last year	• Increasing participation rates • Greater connection of Performance Development to the training delivered in the ministry
Employee Safety in the Workplace: Compliance with Workers Compensation Board (WCB) Regulations for a safe and healthy workplace is ensured	Enhance the existing Occupational Health & Safety (OHS) Program within the ministries	Develop and implement a corporate plan and individual branch plans to address gaps identified in the OHS Audit process	• Decreasing total # and urgency of WCB orders • % of work sites with a functioning OHS committee • Decreasing # and severity of workplace incidents • # of grievances and complaints related to OHS • Program elements in place in all worksites where applicable • Timeliness and accuracy of reporting

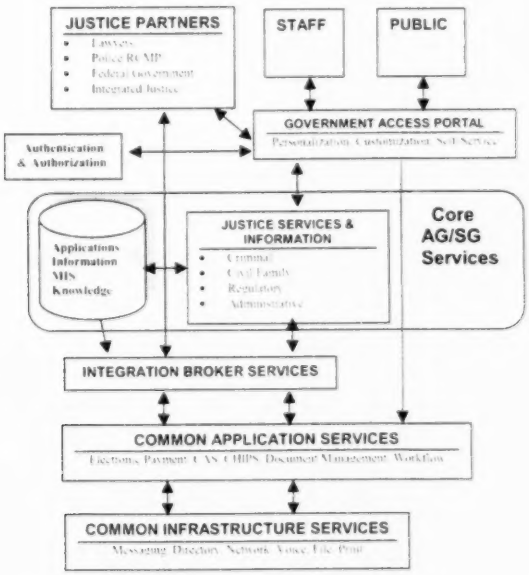
Information Resource Management Plan

The ministries of Attorney General and Public Safety and Solicitor General use both standard and complex technology applications to support operations and program areas that deliver services to the public. The two ministries require, and have invested in, an information management and delivery structure that makes access to information easy, secure, and continuously available. Their prior investments and on-going requirements have led to a common vision for a more thoroughly integrated information system that would also be accessible to the public and to justice partners.

The vision is to develop an Enterprise Integration Architecture (EIA) utilizing Enterprise Portal, Integration Broker, Knowledge Management, and Data Warehouse technologies. This will permit the exchange of critical information within, between and beyond each ministry and will enable electronic service delivery to the public and to justice business partners. When the vision is realized, anyone will be able to access the information and services required, from any location, at any time, simply and easily. For example, police officers could request protection order information from their patrol cars; citizens could request information on victim assistance from their homes; lawyers could file civil court actions from their offices; and court registry workers could access information and services quickly and efficiently.

In offering consistent and secure access to information, both ministries must look beyond their internal requirements and meet the needs of all citizens, institutions, agencies and professionals. To ensure consistent, easy, and universal access to information, both ministries will need to employ a common architecture that is consistent with the government's overall information technology strategies.

Systems Vision for Attorney General/Solicitor General



Appendix A — Glossary

Auxiliary/Reserve Constables: Auxiliary and Reserve Constables are volunteers who participate in the delivery of community policing and crime prevention services. They are a trained, semi-professional policing resource in many communities in British Columbia but are not considered substitutes for policing by regular police officers.

CAS: Government of BC Corporate Accounting System.

CHIPS: Government of BC Corporate Human Resource Information and Payroll System.

Community Accountability Programs (CAPs): CAPs are community-based diversion programs designed to divert low-risk offenders from the traditional justice system while holding offenders accountable for their actions and repairing the harm caused. Major CAP models include Circle Remedies, Family Group Conferencing, Neighbourhood Accountability Boards and Victim-Offender Reconciliation.

Core Programs: Core programs are designed to promote long-term changes in the thinking, skills and lifestyles of serious offenders that are known to contribute to crime.

Criminal Injury Compensation: The Criminal Injury Compensation Program provides compensation for personal injury or death resulting from a crime in the province. Money used to pay criminal injury compensation comes from the Consolidated Revenue Fund of BC. The program is paid for entirely by government, and is not funded with any revenue collected from employers.

Data Warehouse: A collection of data and information from various source systems.

Disaster Financial Assistance (DFA): Administered through the Provincial Emergency Program, the DFA assists eligible disaster victims in coping with the cost of essential losses.

Enterprise Integration Architecture (EIA): The overall framework in which technical applications and services operate.

Enterprise Portal: The general access point for applications and services via a web browser interface.

High-Risk Offenders: Offenders who are defined as high-risk are those who have been assessed by Correctional and Probation Officers as presenting a high risk to re-offend. By screening offenders against factors that are predictive of re-offending, Corrections Branch identifies the offenders who require the most intervention (i.e., higher frequency of supervision and more programming).

Integrated Justice: Seamless information sharing between independent agencies that make up the justice system.

Integration Broker: A special computer program that allows two other computer application systems to communicate with each other.

JUSTIN: An operational integrated criminal case management system that is used by justice agencies (including police and Crown) and the judiciary for cases involving adults and youth

Knowledge Management: The strategic use of information and knowledge resources to an organization's best advantage.

Management Information System (MIS): A computer system that presents high level summary information that assists management decision making.

Native Courtworker Program: Native Courtworkers provide counselling (other than legal) to adults and youths who have committed or are alleged to have committed a criminal offence. They also help Aboriginal adults or young offenders understand their legal rights and obtain legal assistance; and they promote better appreciation of the cultures and socio-economic conditions of Aboriginal people on the part of those who administer the criminal justice system.

Police Boards: Police Boards are mandated to establish and operate a police department in their municipality responsible for enforcing bylaws and criminal and provincial laws, maintaining order and preventing crime. BC municipalities that do not have Police Boards are served by the RCMP.

Protection Order: A protection order is an order containing a condition (e.g., "no contact") that affords safety and security to a specified (named) person or persons. A protection order may be made in Provincial Family, Criminal, or Supreme Civil Court.

Protection Order Registry (POR): The POR is a central registry (electronic database) of current protection orders that is used by police to establish the existence and validity of a protection order in the course of law enforcement. The POR is also used to notify victims of the release or escape of sentenced offenders and is cross-referenced with firearms databases.

Provincial Emergency Program (PEP): The function of PEP is to maintain effective awareness, preparedness, response and recovery programs to reduce the human and financial costs of emergencies and disasters.

RCMP Agreement: The RCMP Provincial Police Service Agreement sets out the cost-sharing relationship between the federal, provincial and territorial governments, police service level expectations, minimum police standards, police objectives and priorities, methods of payment and other conditions.

Restorative Justice: Restorative justice is a philosophical approach to responding to crime aimed at repairing the harm caused by a criminal act and restoring the balance in the community affected by the crime.

Safer Community Programs: Safer community programs are structured initiatives, undertaken by both government and non-government partners, to assist schools and communities in developing local solutions and to increase public awareness and support for crime prevention and community justice strategies.